

TOWN OF EDEN
2024
PRELIMINARY BUDGET

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GENERAL FUND	\$1,003,867.00	1-5
HIGHWAY FUND	\$1,426,400.00	6-7
STREET LIGHTING	\$61,650.00	8
SPECIAL DISTRICTS		
Water Districts	\$887,595.96	9-10
Fire District	\$506,875.00	11
Refuse & Garbage District	\$669,672.00	12
	<u>\$4,556,059.96</u>	

	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised by Tax
<u>Fund</u>				
General	<u>\$3,204,407.00</u>	<u>\$2,035,540.00</u>	<u>\$165,000.00</u>	<u>\$1,003,867.00</u>
Highway	<u>\$2,109,400.00</u>	<u>\$483,000.00</u>	<u>\$200,000.00</u>	<u>\$1,426,400.00</u>
Lights	<u>\$61,650.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$61,650.00</u>
<u>Special Districts</u>				
Fire	<u>\$506,875.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$506,875.00</u>
Water	<u>\$890,383.99</u>	<u>\$1,528.03</u>	<u>\$1,260.00</u>	<u>\$887,595.96</u>
Refuse	<u>\$680,372.00</u>	<u>\$10,700.00</u>	<u>\$0.00</u>	<u>\$669,672.00</u>
<u>Totals</u>	<u>\$7,453,087.99</u>	<u>\$2,530,768.03</u>	<u>\$366,260.00</u>	<u>\$4,556,059.96</u>

<u>2024</u>	
<u>Tax Rate</u>	<u>Per Thousand</u>
General	\$2.85
Highway	\$4.05
Light	\$0.18
Fire	\$1.37

Refuse & Garbage District \$213.00 per billable unit

Master Water Improvement Area \$34.60 per Equivalent Dwelling Unit

Indebtedness

- Consolidated Water Districts Numbers 1-8 \$2.12/Thousand
- Extension No.1 to Consolidated Water Districts 1-8 \$2.12/Thousand
- Extension No.2 to Consolidated Water Districts 1-8 \$4.39/Thousand
- Extension No.3&3A to Consolidated Water Districts 1-8 \$4.14/Thousand
- Water District No. 4
 - Single Family - \$363.84 plus \$.15/Thousand Maintenance
 - Multiple Dwelling - \$582.15 plus \$.15/Thousand Maintenance
 - Vacant Land - \$ 72.77 Plus \$.15/Thousand Maintenance
- Water District No. 5A - Developed \$450.00 per parcel
- Water District No. 5B - Undeveloped \$165.00 per parcel

TOWN OF EDEN, NEW YORK

GENERAL FUND
Preliminary
2024 Budget

<u>Town Board</u>	<u>Code</u>		
Personal Services	AO.1010.100	\$54,452.00	
Contractual Expenses	AO.1010.400	<u>\$3,700.00</u>	\$58,152.00
<u>Justices</u>			
Personal Services	AO.1110.100	\$114,751.00	
Contractual Expenses	AO.1110.400	<u>\$12,200.00</u>	\$126,951.00
<u>Supervisor</u>			
Personal Services	AO.1220.100	\$184,582.00	
Contractual Expenses	AO.1220.400	<u>\$5,500.00</u>	\$190,082.00
<u>Independent Auditing</u>			
Contractual Expenses	AO.1320.400		\$19,770.00
<u>Assessors</u>			
Personal Services	AO.1355.100	\$77,805.00	
Contractual Expenses	AO.1355.400	<u>\$8,265.00</u>	\$86,070.00
<u>Bank</u>			
Contractual Expenses	AO.1380.400		\$1,500.00
<u>Town Clerk</u>			
Personal Services	AO.1410.100	\$88,243.00	
Contractual Expenses	AO.1410.400	<u>\$8,922.00</u>	\$97,165.00
<u>Attorney</u>			
Personal Services	AO.1420.100	\$11,785.00	
Contractual Expenses	AO.1420.400	<u>\$42,669.00</u>	\$54,454.00
<u>Engineer</u>			
Contractual Expenses	AO.1440.400		\$8,500.00
<u>Town Hall</u>			
Personal Services	AO.1620.100	\$10,224.00	
Contractual Expenses	AO.1620.400	<u>\$67,000.00</u>	\$77,224.00
<u>Central Garage</u>			
Contractual Expenses	AO.1640.400		\$41,000.00
<u>Central Printing and Mailing</u>			
Contractual Expenses	AO.1670.400		\$18,000.00
<u>Central Data Processing</u>			
Contractual Expenses	AO.1680.400		\$52,500.00

<u>Insurance</u>			
Unallocated Insurance	AO.1910.400	\$126,000.00	
Municipal Association Dues	AO.1920.400	\$1,200.00	
Tax Refund to County	AO.1989.400	\$921.00	
Contingent Fund	AO.1990.400	<u>\$21,000.00</u>	\$149,121.00
<u>Public Safety Communication</u>			
Contractual Expenses	AO.3020.400		\$6,500.00
<u>Police and Constable</u>			
Personal Services	AO.3120.100	\$549,844.00	
Personal Services - SRO	AO.3121.100	\$45,805.00	
Contractual Expenses	AO.3120.400	<u>\$47,000.00</u>	\$642,649.00
<u>Traffic Control</u>			
Contractual Expenses	AO.3310.400		\$6,100.00
<u>Control of Dogs</u>			
Personal Services	AO.3510.100	\$19,368.00	
Contractual Expenses	AO.3510.400	<u>\$8,000.00</u>	\$27,368.00
<u>Safety Inspection</u>			
Personal Services	AO.3620.100	\$116,289.00	
Contractual Expenses	AO.3620.400	<u>\$7,130.00</u>	\$123,419.00
<u>Civil Defense</u>			
Contractual Expenses	AO.3640.400		\$3,000.00
<u>Other Public Safety</u>			
Personal Services	AO.3989.100	\$2,200.00	
Contractual Expenses	AO.3989.400	<u>\$1,300.00</u>	\$3,500.00
<u>Registrar of Vital Statistics</u>			
Personal Services	AO.4020.100		\$4,000.00
<u>Ambulance</u>			
Contractual Expenses	AO.4540.400	\$125,000.00	
Ambulance - Co-Pays	AO.4540.401	<u>\$40,000.00</u>	\$165,000.00
<u>Superintendent of Highways</u>			
Personal Services	AO.5010.100	\$145,617.00	
Contractual Expenses	AO.5010.400	<u>\$3,000.00</u>	\$148,617.00
<u>Veterans Services</u>			
Contractual Expenses	AO.6510.400		\$1,000.00
<u>Programs for Aging</u>			
Contractual Expenses	AO.6772.400		\$3,500.00

<u>Other Economic Assistance</u>			
Contractual Expenses	AO.6989.400		\$40,000.00
<u>Recreation Administration</u>			
Personal Services	AO.7020.100	\$28,550.00	
Contractual Expenses	AO.7020.400	<u>\$980.00</u>	\$29,530.00
<u>Parks & Grounds Maintenance</u>			
Personal Services	AO.7110.100	\$161,195.00	
Contractual Expenses	AO.7110.400	<u>\$25,000.00</u>	\$186,195.00
<u>Playground and Recreation Centers</u>			
Personal Services	AO.7140.100	\$57,000.00	
Contractual Expenses	AO.7140.400	<u>\$16,050.00</u>	\$73,050.00
<u>Special Recreation Facilities</u>			
Personal Services	AO.7150.100	\$81,290.00	
Contractual Expenses	AO.7150.400	<u>\$15,300.00</u>	\$96,590.00
<u>Youth Program</u>			
Contractual Expenses	AO.7310.400		\$8,700.00
<u>Youth Counseling</u>			
Contractual Expenses	AO.7311.400		\$1,750.00
<u>Library</u>			
Contractual Expenses	AO.7410.400		\$3,000.00
<u>Historian</u>			
Personal Services	AO.7510.100	\$2,600.00	
Contractual Expenses	AO.7510.400	<u>\$1,000.00</u>	\$3,600.00
<u>Historic Preservation</u>			
Contractual Expenses	AO.7520.400		\$1,500.00
<u>Celebrations</u>			
Contractual Expenses	AO.7550.400		\$1,000.00
<u>Adult Recreation</u>			
Contractual Expenses	AO.7610.400		\$4,000.00

<u>Zoning</u>			
Personal Services	AO.8010.100	\$2,500.00	
Contractual Expenses	AO.8010.400	<u>\$6,000.00</u>	\$8,500.00
<u>Planning</u>			
Personal Services	AO.8020.100	\$1,500.00	
Contractual Expenses	AO.8020.400	<u>\$8,000.00</u>	\$9,500.00
<u>Environmental Control</u>			
Contractual Expenses	AO.8090.400		\$1,000.00
<u>Drainage</u>			
Personal Services	AO.8540.100	\$3,500.00	
Contractual Expenses	AO.8540.400	\$10,000.00	
Stormwater Management	AO.8540.401	<u>\$2,500.00</u>	\$16,000.00
<u>Cemetery</u>			
Contractual Expenses	AO.8810.400		\$5,000.00
<u>Employee Benefits</u>			
NYS Retirement	AO.9010.800	\$139,500.00	
NYS Police & Fire Retirement	AO.9015.800	\$95,000.00	
Social Security	AO.9030.800	\$127,000.00	
Workers' Compensation	AO.9040.800	\$29,000.00	
Life Insurance	AO.9045.800	\$1,000.00	
Unemployment Insurance	AO.9050.800	\$1,000.00	
Disability Insurance	AO.9055.800	\$1,000.00	
Hospital & Medical Insurance	AO.9060.800	<u>\$94,000.00</u>	\$487,500.00
<u>Capital Debt</u>			
Bond Principal	AO.9710.600	\$10,000.00	
Bond Interest	AO.9710.700	<u>\$2,850.00</u>	\$12,850.00
<u>Interfund Transfers</u>			
Assigned Police Car	AO.9901.900	\$25,000.00	
Ambulance Reserve		\$28,000.00	
Building Reserve		\$20,000.00	
Sick Bank - General		\$2,000.00	
Recreation Equipment Reserve		\$25,000.00	\$100,000.00
General Fund Appropriations		<u>\$3,204,407.00</u>	

TOWN OF EDEN, NEW YORK

GENERAL FUND
Preliminary
2024 Budget

Total General Fund Appropriations	<u>\$3,204,407.00</u>
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Less: Estimated Revenues

Local Sources

Interest/Penalties On Real Property	AO.1090.000	\$11,000.00
Sales Tax Revenue	AO.1120.000	\$1,268,000.00
Cable Franchise Fees	AO.1170.000	\$112,000.00
Tax Collector Fees	AO.1232.000	\$14,435.00

Departmental Income

Clerk's Fees	AO.1255.000	\$5,000.00
Other Departmental Income	AO.1289.000	\$49,200.00
Police Fees	AO.1520.000	\$250.00
Fire Inspection Fees	AO.1540.000	\$1,875.00
Ambulance Charges	AO.1640.000	\$125,000.00
Parks & Recreation Charges	AO.2001.000	\$59,500.00
Beach Pool & Ski Fees	AO.2025.000	\$16,700.00
Services for Other Governments	AO.2300.000	\$6,500.00
Interest and Earnings	AO.2401.000	\$18,000.00
Rental of Real Property	AO.2410.000	\$24,480.00

Licenses and Permits

Dog Licenses	AO.2544.000	\$17,000.00
Building & Alteration Permit Fees	AO.2555.000	\$42,000.00

Fines and Forfeitures

Fines and Forfeited Bail	AO.2610.000	\$96,000.00
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State Aid

State Aid - Per Capita	AO.2750.000	\$42,000.00
Mortgage Tax	AO.3005.000	\$125,600.00
DWI Program	AO.3009.000	\$1,000.00

Add: Estimated Available Fund Balance-Unrestricted	\$165,000.00
Total Estimated Revenues and Fund Balance	<u>\$2,200,540.00</u>

Net Levy for General Town Government	<u>\$1,003,867.00</u>
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TOWN OF EDEN, NEW YORK

HIGHWAY FUND

Preliminary
2024 Budget

	<u>Code</u>		
<u>General Repairs</u>			
Personal Services	DO.5110.100	\$314,000.00	
Contractual Expenses	DO.5110.400	<u>\$586,000.00</u>	\$900,000.00
<u>Bridges</u>			
Construction	DO.5120.200	\$6,000.00	
Contractual Expenses	DO.5120.400	<u>\$6,000.00</u>	\$12,000.00
<u>Machinery</u>			
Equipment Purchase	DO.5130.200	\$12,000.00	
Contractual Expenses	DO.5130.400	<u>\$94,500.00</u>	\$106,500.00
<u>Clothing</u>			
Safety Clothing	DO.5140.400		\$2,000.00
<u>Snow Removal</u>			
Personal Services	DO.5142.100	\$456,000.00	
Contractual Expenses	DO.5142.400	<u>\$157,000.00</u>	\$613,000.00
<u>Employee Benefits</u>			
State Retirement	DO.9010.800	\$101,500.00	
Social Security	DO.9030.800	\$57,400.00	
Workers' Compensation	DO.9040.800	\$51,000.00	
Life Insurance	DO.9045.800	\$1,000.00	
Unemployment Insurance	DO.9050.800	\$1,000.00	
Disability Insurance	DO.9055.800	\$1,000.00	
Hospital & Medical Insurance	DO.9060.800	\$103,000.00	\$315,900.00
<u>Interfund Transfers</u>			
Transfer to Sick Bank	DO.9901.100	\$5,000.00	
Transfer to Assigned Sidewalks	DO.9901.200	\$25,000.00	
Transfer Equipment Reserve	DO.9950.900	<u>\$130,000.00</u>	\$160,000.00
Total Highway Fund Appropriations			<u>\$2,109,400.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

Preliminary

2024 Budget

Total Highway Fund Appropriations	\$2,109,400.00
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Less: Estimated Revenues

Sales Tax Revenue	DO.1120.000	\$70,000.00
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Services for Other Governments	DO.2300.000	\$149,000.00
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Interest & Earnings	DO.2401.000	\$19,000.00
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State Aid-Mileage & Valuation	DO.3501.000	\$245,000.00
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Add: Estimated Available Fund Balance-Unrestricted	\$200,000.00
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Total Highway Fund Estimated Revenue	<u>\$683,000.00</u>
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Net Levy for Highway Fund	\$1,426,400.00
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TOWN OF EDEN, NEW YORK

GENERAL LIGHTING DISTRICT

Preliminary
2024 Budget

<u>Street Lighting</u>	<u>Code</u>	
Street Light - Contractual	SL.5182.400	\$26,000.00
Street Light - Bond Principal	SL.9710.600	\$31,000.00
Street Light - Bond Interest	SL.9710.700	\$4,650.00
Tax Levy for Street Lighting		<u>\$61,650.00</u>

TOWN OF EDEN, NEW YORK
Preliminary
WATER DISTRICTS

2024

Consolidated Water Districts

Numbers 1-8

Capital Expenses	SW 9710.6	\$252,802.39	
	SW 9710.7	\$305,583.86	
	Less Portion Owed by Town of Evans	\$781.81	
	<u>Net Levy for Consolidated Water District</u>		\$557,604.44

Water District Ext. No. 1

Capital Expenses	SW 9710.6	\$3,130.25	
	SW 9710.7	\$3,783.81	
	<u>Net Levy for Water Dist. Ext No. 1</u>		\$6,914.06

Water District Ext. No. 2

Capital Expenses	SW 9710.6	\$4,521.75	
	SW 9710.7	\$5,465.83	
	SW2-9710.6	\$7,000.00	
	SW2-9710.7	\$3,721.26	
	<u>Net Levy for Water Dist. Ext No. 2</u>		\$20,708.84

Water District Ext. No. 3

Capital Expenses	SW 9710.6	\$6,042.37	
	SW 9710.7	\$7,303.94	
	SW3-9710.6	\$7,905.49	
	SW3-9710.7	\$5,579.30	
	Less Portion Owed by Town of Evans	\$746.22	
	<u>Net Levy for Water Dist. Ext No. 3</u>		\$26,084.88

Water District Ext. No. 3A

Capital Expenses	SW 9710.6	\$1,694.67	
	SW 9710.7	\$2,048.49	
	SW3A-9710.6	\$2,094.51	
	SW3A-9710.7	\$1,478.20	
	<u>Net Levy for Water Dist. Ext No. 3A</u>		\$7,315.87

Water District Ext. No. 4

Capital Expenses	SW4-9710.6	\$33,000.00	
	SW4-9710.7	\$30,053.76	
Maintenance	SW.8320.4	\$3,215.19	
	<u>Net Levy for Water Dist. Ext No. 4</u>		\$66,268.95

Water District No. 5A			
Capital Expenses	SW5-9710.6	\$42,034.50	
	SW5-9730.7	\$29,640.47	
Less Reserve for Debt		\$1,024.97	
	<u>Net Levy for Water Dist. Ext No. 5A</u>		\$70,650.00
<u>Water District No. 5B</u>			
Capital Expenses	SW5-9710.6	\$2,965.50	
	SW5-9730.7	\$3,209.53	
Less Reserve for Debt		\$235.03	
	<u>Net Levy for Water Dist. Ext No. 5B</u>		\$5,940.00
<u>Master Water Improvement Area</u>			
Capital Expenses	SWM-9710.6	\$10,000.00	
	SWM-9710.7	\$7,525.00	
Hydrants	SWM8320.4	\$108,583.92	
	<u>Net Levy for Master Water Improvement Area</u>		\$126,108.92

TOWN OF EDEN, NEW YORK

FIRE DISTRICT
Preliminary
2024 Budget

<u>Fire District</u>	<u>Code</u>	
Personal	SF.3410.100	\$10,400.00
Equipment	SF.3410.200	\$25,000.00
Contractual	SF.3410.400	\$207,000.00
Fire Bond Principal	SF.9710.600	\$60,000.00
Fire Bond Interest	SF.9710.700	\$4,275.00
Social Security	SF.9030.800	\$700.00
Interfund Transfer	SF9901.900	
Fire Equipment Reserve		\$152,500.00
Building Maintenance Reserve		\$6,000.00
Assigned Communication		\$8,000.00
Assigned Fire Gear		\$33,000.00
	Net Levy Fire District Taxes	\$506,875.00
	Tax Rate	\$1.37
		Per Thousand

TOWN OF EDEN, NEW YORK

REFUSE AND GARBAGE DISTRICT

Preliminary

2024 Budget

<u>Refuse and Garbage District</u>	<u>Code</u>		
Tax Refund to County	SR.1989.400	\$615.00	
Contractual Expenses	SR.8160.400	\$644,232.00	
Bond Principal	SR.9710.600	\$35,000.00	
Bond Interest	SR.9710.700	\$525.00	
	Refuse Fund Appropriations		\$680,372.00
Less Revenues			
Refuse and Garbage Charges	SR.2130.000	\$4,700.00	
Interest & Earnings	SR.2401.000	\$6,000.00	
	Refuse Fund Revenues		\$10,700.00
Net Levy Refuse & Garbage District Taxes			<u>\$669,672.00</u>
\$213.00 Per Residential Unit			